



THE CITY OF SAN DIEGO

M E M O R A N D U M

DATE: October 13, 2010
TO: All Park and Recreation Department Employees
FROM: Stacey LoMedico, Park and Recreation Director
SUBJECT: Fiscal Year 2012 Budget Reduction Scenarios

As requested by the Mayor, the Department submitted a variety of possible budget reductions for the development of the Fiscal Year 2012 budget. The possible reductions total 24% of our current Fiscal Year 2011 General Fund, non-discretionary budget, as determined by Financial Management.

You may recall that the City's budget process is lengthy with several steps and public meetings along the way. This Monday, October 18, the Mayor will be holding Budget Town Hall meetings in each City Council district to discuss these and other budget proposals. As Citywide revenue estimates and expenditure forecasts are refined, proposals and options will likely change. At this time the Department has a total of 59 individual reduction proposals totaling the \$11.4 million target, many in programs that have already experienced significant cuts. By the Department's records, since FY 2005 we have reduced the Department's budget by more than 30% and have less budgeted FTE (full-time equivalent) employees supported by General Fund budget than we did in FY 2004. The following is a synopsis of the key proposals. Again, I caution you that these have not been reviewed or accepted by the Mayor's Office as a part of the overall Fiscal Year 2012 budget process.

Recreational Programming and Services

- Closure of 12 of 13 pools with the exception of Ned Baumer which has a long-term lease with the San Diego Community College District
- Elimination of the 5 specialized after-school programs
- Elimination of 12 specialized teen programs
- Closure of the Mission Trails Regional Park Campground and conversion to day use only
- Closure of 9 recreation centers, 2 visitor's centers, and 2 gymnasiums
- A 50% reduction of hours in the balance of all recreation centers. Currently, they are open 40 hours a week over 5-6 days. Following this reduction they would be open 20 hours a week over 3 days a week.
- Reduction in operating hours for various Balboa Park public buildings
- Reduction of the Therapeutic Recreation Program
- Reduction of the Senior Services Program

Ranger Programs

- Reduction of the Mission Bay Park Ranger Program
- Reduction of the Open Space Ranger Program
- Reduction of the Balboa Park, Chollas Lake and Presidio Park Programs

General Park Maintenance (Reduction of Current Service Level Standards)

- Reduction of general park maintenance by 40% at neighborhood, and community parks in the areas of trash pick-up, turf edging, and outdoor restroom cleaning

October 13, 2010

- Reduction of general park maintenance at regional parks (Shoreline, Balboa and Mission Bay Park) by 20%
- Elimination of all turf watering from November 1 to the end of February
- Reduction in irrigation repair staffing
- Elimination of the turf aerification program
- Reduction of park system-wide mowing from weekly to bi-weekly
- Reduction of maintenance support for swimming pools
- Reduction in brush thinning contracts
- Reduction in median maintenance and transfer of the program to Streets Department

Specialty Park Maintenance

- Elimination of the Nursery Gardeners and Horticulturist Collection in the Department. This elimination of this specialized program will close the Botanical Building in Balboa Park.
- Reduction in California Conservation Corps contractual maintenance in regional parks

Shoreline/Beach Maintenance

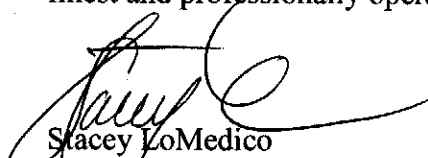
- Fire Pit Program
- Reduction of kelp removal from weekly to bi-weekly on all beaches (year-round)
- Reduction of beach grooming, erosion and assistance to Lifeguard Services by 25%

Management and Administrative

- Elimination of the Assistant Director
- Elimination of a Deputy Director
- Elimination of the Department's only Program Manager
- Elimination of the Department's only Training and Safety Manager
- Elimination of a supervisor level within the park system (21 positions)
- Reduction in supervision for Citywide mowing program
- Reduction in staff support positions including Associate Management Analyst, Administrative Aide, Intermediate Stenographer, Principal Engineering Aide, and Word Processing Operator
- Reduction of security services for Balboa Park

Please remember that these possible reductions are only the beginning of the budget process. In previous years, our original reductions proposed at the beginning of the budget cycle were much larger than the final reductions adopted by the City Council. We are hopeful that Fiscal Year 2012 will follow the same pattern. If you have any questions, please contact me or any member of the management team.

On a personal note, I would like to thank each of you for your continued efforts and commitment to provide our customers with "quality parks and recreational programs." Your positive outlook and individual contributions to our park users makes this department what it is today, one of America's finest and professionally operated park and recreation organizations.



Stacey LoMedico
Park and Recreation Director